

## SELF INSURANCE

RESOURCES	ACTUAL FY01	ACTUAL FY02	BUDGET FY03	PROJECTED FY03	RECOMMENDED FY04
Personnel Expenses	\$ 687,900	\$ 695,118	\$ 794,745	\$ 747,747	\$ 854,113
Operating Expenses	<u>28,515,638</u>	<u>32,606,634</u>	<u>38,247,273</u>	<u>37,547,263</u>	<u>41,233,730</u>
Operating Budget	\$29,203,538	\$ 33,301,752	\$ 39,042,018	\$ 38,295,010	\$ 42,087,843
Capital Outlay	<u>9,017</u>	<u>14,552</u>	<u>14,200</u>	<u>13,171</u>	<u>64,200</u>
Budget Allocation	\$ 29,212,555	\$ 33,316,304	\$ 39,056,218	\$ 38,308,181	\$ 42,152,043
Authorized Positions	14	14	14	14	14

The Department is comprised of Risk and Insurance Administration, Claims and Safety. The primary goal of the Self Insurance Department is the development and implementation of cost containment programs such as: managed care agreements; light duty return to work programs; medical case management; and safety review committees.

The Risk and Insurance Administration Section directs the Claims and Safety Sections, wellness programs, and manages both contractual and self-funded insurance programs. Responsibilities include the administration of workers' compensation, benefit and claims programs, general liability, property damage, health coverage and long-term disability insurance as well as employee wellness, life, and accidental death and dismemberment insurance programs. This section also develops risk policies that identify, eliminate, transfer, and, as a last resort, insure risk to which the City is exposed.

The Claims Section investigates and adjusts all general liability and property damage claims filed against the City, along with property damage losses to the City.

Following State and Federal guidelines, the Safety Section provides technical assistance in the area of loss prevention to all City departments. This is accomplished through training activities, facility inspections, accident investigations, health screenings and other efforts to identify and control hazards.

Accomplishments and FY04 objectives are summarized below.

Performance Measures	FY02 Actual	FY03 Projected	FY04 Estimated
Employees Choosing HMO Coverage	96%	96%	96%
Total Health Insurance Participants	4,998	5,042	5,042
Total Life Insurance Participants	5,984	6,056	6,056
Employee Assistance Program Participants	175	142	159
Workers' Compensation – Injuries Reported	813	834	824
Lost Time Injuries From Those Reported	159	102	131